

SHERIFF**BUDGET UNIT: SHERIFF'S – AVIATION (SCE SHR)****I. GENERAL PROGRAM STATEMENT**

The Sheriff's Aviation Division provides law enforcement, search and rescue, fire suppression and transportation services for the Sheriff's Department and the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of additional helicopters, aircraft, search and rescue, fire fighting and aviation equipment. It is funded by contract revenues and proceeds from the sale of surplus aircraft and equipment. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	1,925,012	1,307,981	697,161	1,756,173
Total Revenue	181,320	510,000	1,145,353	510,000
Fund Balance		797,981		1,246,173

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

A fee increase of \$195 is requested for Helicopter (MD500E).

A fee increase of \$400 is requested for Helicopter (UH-1H).

A fee increase of \$700 is requested for Helicopter (B-212).

A fee of \$3,000 is proposed for newly acquired Helicopter (H-3).

A fee increase of \$100 is requested for Helicopter (MDH 600).

A fee of \$1,000 is proposed for newly acquired Jet Saberliner.

A fee increase of \$445 is requested for Helicopter (EC-120).

Revenues recovered from fees offset the cost of fuel and maintenance for Sheriff aviation fleet vehicles.

GROUP: Law and Justice
 DEPARTMENT: Sheriff's Department - Aviation
 FUND: Special Revenue SCE SHR

FUNCTION: Public Protection
 ACTIVITY: Police Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Services and Supplies	102,227	50,000	-	-	50,000
Transfers	594,934	1,257,981	-	-	1,257,981
Total Appropriation	697,161	1,307,981	-	-	1,307,981
<u>Revenue</u>					
Current Services	566,353	510,000	-	-	510,000
Other Revenue	579,000	-	-	-	-
Total Revenue	1,145,353	510,000	-	-	510,000
Fund Balance		797,981	-	-	797,981

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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
Appropriation							
Services and Supplies	50,000	453,192	503,192	-	503,192	-	503,192
Equipment	1,257,981	(5,000)	1,252,981	-	1,252,981	-	1,252,981
Total Appropriation	1,307,981	448,192	1,756,173	-	1,756,173	-	1,756,173
Revenue							
Current Services	510,000	-	510,000	-	510,000	-	510,000
Other Revenue	-	-	-	-	-	-	-
Total Revenue	510,000	-	510,000	-	510,000	-	510,000
Fund Balance	797,981	448,192	1,246,173	-	1,246,173	-	1,246,173

Recommended Program Funded Adjustments

Services & Supplies	453,192	New mandatory pilot training and FAA -required aircraft maintenance & service. Additional maintenance required for existing equipment.
Equipment	(5,000)	Anticipated decrease in purchase of aviation equipment.
Total Appropriation	448,192	
Total Revenue	-	
Fund Balance	448,192	